

**BOROUGH OF CRAFTON**  
**2012 Budget**  
January through December 2012  
(Adopted 2/14/2012)

Final: Adopted 2/14/2012

**Jan - Dec 2012**

**Income**

<b>301 · Real Estate Taxes</b>	
301.10 · Real Estate - Current	1,400,000.00
301.20 · R.E. Tax - Prior Year	5,000.00
301.30 · Road Tax Interfund Trf	0.00
301.35 · Road - Pen / Interest-Transfer	0.00
301.50 · R.E. Tax - Delinq.-Leined	66,000.00
<b>Total 301 · Real Estate Taxes</b>	<b>1,471,000.00</b>
<b>310 · Act 511 Taxes</b>	
310.10 · Real Estate Transfer	35,000.00
310.21 · EIT - Current	500,000.00
310.22 · EIT - Prior	56,000.00
310.31 · Mercantile - Current	95,000.00
310.36 · Business Priviledge - Current	44,000.00
310.51 · EMS-OPT - Current	43,000.00
310.70 · Mechanical Devices	5,000.00
<b>Total 310 · Act 511 Taxes</b>	<b>778,000.00</b>
<b>319 · Penalty/Interest</b>	
319.01 · P/I Real Estate Taxes	25,000.00
319.12 · P/I EIT	8,500.00
319.13 · P/I Mercantile	150.00
319.18 · P/I Business Priviledge	600.00
319.20 · Magistrate-EIT/Other	1,500.00
319.30 · P/I - Garbage Collection	19,000.00
<b>Total 319 · Penalty/Interest</b>	<b>54,750.00</b>
<b>321 · Licenses &amp; Permits</b>	
321.61 · Soliciting Permits	200.00
321.80 · Cable Franchise Fees	70,000.00
321.90 · Business Licenses	2,500.00
322.80 · Street Openings	10,000.00
322.83 · Truck Parking Permits	250.00
322.90 · Permit Parking	20.00
<b>Total 321 · Licenses &amp; Permits</b>	<b>82,970.00</b>
<b>331 · Fines &amp; Forfeits</b>	
331.13 · Fines-Magistrate/County	40,000.00
331.14 · M/Veh Violations/State Police	7,000.00

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<b>Total 331 · Fines &amp; Forfeits</b>	47,000.00
<b>341 · Interest Earnings</b>	
341.01 · Income on Investments	1,500.00
<b>Total 341 · Interest Earnings</b>	1,500.00
<b>354 · Grant Proceeds</b>	
354.15 · Act 101 Recycling Grant	6,000.00
354.25 · DCNR-Parks, Rec Study	17,500.00
<b>Total 354 · Grant Proceeds</b>	23,500.00
<b>355 · State Entitlements</b>	
355.01 · PURTA	3,650.00
355.04 · Liquor Licenses	1,200.00
355.05 · Pension State Aid	80,800.00
355.07 · Foreign Fire Fund	36,000.00
357.01 · 1% Sales Tax	180,000.00
<b>Total 355 · State Entitlements</b>	301,650.00
<b>358 · Intergov. Contract Services</b>	
358.10 · Police Services-Thornburg	82,335.00
358.11 · Fire Protection Services	8,500.00
<b>Total 358 · Intergov. Contract Services</b>	90,835.00
<b>360 · Charges For Service</b>	
360.03 · Lein Letters	2,700.00
361.33 · Conditional Use Hearing Fees	1,500.00
361.34 · Zoning Hearing Board Fees	2,000.00
361.71 · Copies/Sale of Maps	10.00
362.11 · Sale of Accident Reports	1,750.00
362.13 · Carlynton School/Act 511	600.00
362.141 · Crossing Guard Reimb.	35,425.00
362.41 · Bldg./Elec. Permit Fees	7,100.00
362.48 · Rental Inspection Fee	4,000.00
362.50 · Zoning Use Permits	2,300.00
362.51 · Occupancy Permits	4,000.00
363.51 · PennDot Snow Removal	3,500.00
<b>Total 360 · Charges For Service</b>	64,885.00
<b>364 · Sanitation - Garbage Collection</b>	
364.30 · Current Garbage Collection Fee	330,150.00

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364.35 · Prior Garbage Collection Fee	35,000.00
<b>Total 364 · Sanitation - Garbage Collection</b>	<u>365,150.00</u>
<b>367 · Recreation Fees</b>	
367.10 · Minature Golf Pay to Play	250.00
367.20 · Pool Passes	31,000.00
367.21 · Pool General Admission	29,500.00
367.22 · Swimming Lessons	3,000.00
367.23 · Pool Rentals	5,000.00
367.24 · AquaRobics	400.00
367.25 · Chair Rentals-Locks	600.00
367.40 · Pool Concessions	18,500.00
367.41 · Community Center Rentals	1,000.00
367.42 · Park Shelter Rentals	3,500.00
367.50 · Senior Dinner-Fees	5,000.00
<b>Total 367 · Recreation Fees</b>	<u>97,750.00</u>
<b>380 · Misc. Revenues</b>	
380.01 · Refunds on Current Expenditures	800.00
380.02 · Other	1,800.00
380.03 · Insurance Dividends	18,000.00
380.05 · Drug Task Force OT	1,950.00
<b>Total 380 · Misc. Revenues</b>	<u>22,550.00</u>
<b>388 · Fiduciary Funds</b>	
388.01 · Police Pension Contribution	34,500.00
<b>Total 388 · Fiduciary Funds</b>	<u>34,500.00</u>
<b>390 · Other Financing Sources</b>	
391.10 · Sale of Fixed Assets	1,000.00
391.20 · Compensation of Fixed Assets	2,000.00
<b>Total 390 · Other Financing Sources</b>	<u>3,000.00</u>
<b>392 · Interfund Transfers</b>	
392.84 · Trf from Cap. Reserve Fund	30,000.00
392.85 · Trf From Highway Aid	118,660.00
392.86 · Trf From Sewer Account	135,000.00
392.87 · Trf from Special Rent Acct	1,400.00
392.88 · Trf from Road Tax Fund	30,000.00
<b>Total 392 · Interfund Transfers</b>	<u>315,060.00</u>

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<b>395 · Refunds of Prior Years</b>	
395.02 · Gasoline Tax Refund	300.00
395.04 · Other	250.00
399.00 · Sinking Fund Carryover	191,477.00
<b>Total 395 · Refunds of Prior Years</b>	<b>192,027.00</b>
<b>Total Income</b>	<b>3,946,127.00</b>

**Expense**

<b>400 · Borough Administration</b>	
400.141 · Clerical - Full-time	36,000.00
400.154 · Health & Accident & STD	1,200.00
400.156 · Hospitalization	31,427.00
400.161 · Social Security	10,828.00
400.162 · Unemployment Compensation	1,668.00
400.163 · FSA	1,500.00
400.164 · HRA	2,500.00
400.21 · Office Supplies/Postage	4,500.00
400.22 · Newsletter-Printing/Postage	1,700.00
400.26 · Minor Equipment	2,000.00
400.30 · Computer HW/SW Maint	1,500.00
400.32 · Communications	4,000.00
400.33 · Travel Expense	500.00
400.34 · Advertising	2,500.00
400.35 · Bonds	500.00
400.354 · Worker's Compensation	734.00
400.37 · Maint. & Repairs Equipment	1,500.00
400.38 · Postage Meter Rental	750.00
400.39 · Equipmt. Lease - Copier	6,600.00
400.42 · Council-Conventions, Training	1,000.00
400.43 · Subscriptions-Dues	1,000.00
400.45 · Payroll Contract	5,000.00
400.74 · Major Equipment	5,000.00
401.42 · Mayor - Membershp Dues/Seminars	50.00
402.11 · Auditing - Professional Auditor	7,250.00
402.12 · Salary - Treasurer	2,700.00
404.31 · Solicitor Expenses	40,000.00
404.32 · Legal-Litigation	35,000.00
405.12 · Salary - Borough Secretary	38,750.00

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405.13 · Salary - Manager	65,000.00
405.18 · Stipend Council Meetings	750.00
406.46 · Training Seminars--Admin.	1,000.00
408.31 · Engineer Retainer	1,200.00
<b>Total 400 · Borough Administration</b>	<b>315,607.00</b>
<b>403 · Tax Collection</b>	
403.11 · Salary - Property Tax Collector	480.00
403.31 · Auditing Services	2,500.00
403.351 · Bonds - Prop.Tax Collector	400.00
403.46 · Jordan-Liens-Revivals-SherSales	9,300.00
403.461 · Jordan Tax - TCF Fees	10,000.00
403.462 · Jordan Tax - R/E Tax Collec Fee	7,000.00
403.463 · Jordan Tax-Prior R/E Tax Fee	13,000.00
403.47 · Jordan Act 511 Fees	18,000.00
403.76 · Rad Tax Payment	5,700.00
491.03 · Refunds - OPT	500.00
491.06 · Refunds - Trash Collection	200.00
<b>Total 403 · Tax Collection</b>	<b>67,080.00</b>
<b>409 · Municipal Properties</b>	
409.21 · Maintenance Supplies	2,000.00
409.26 · Minor Equipment	500.00
409.35 · R/E Taxes	300.00
409.36 · Utilities	30,000.00
409.37 · Repairs/Maintenance	10,000.00
409.45 · Contracts - Custodian/Mats	8,000.00
409.50 · Municipal Prop. Misc.	4,000.00
409.70 · Capital Improvements	157,800.00
409.76 · Refunds - Community Center	100.00
<b>Total 409 · Municipal Properties</b>	<b>212,700.00</b>
<b>410 · Police Services</b>	
410.12 · Salaries - Police Officers	484,363.00
410.121 · Salary - Chief	79,130.00
410.13 · Longevity - Police	2,700.00
410.14 · Salary - Police Secretary	37,801.00
410.154 · Health & Accident & STD	5,490.00
410.156 · Hospitalization	142,618.00
410.161 · Social Security	55,273.00

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Final: Adopted 2/14/2012	<u>Jan - Dec 2012</u>
410.162 · Unemployment Compensation	11,676.00
410.163 · FSA	5,000.00
410.164 · HRA	9,500.00
410.18 · Wages - Crossing Guards	70,850.00
410.181 · Wages - Jail Guards	500.00
410.19 · O.T. Police (Non DANET)	10,000.00
410.191 · Court /School - Reimb Expenses	2,000.00
410.192 · Court Overtime	27,000.00
410.193 · DANET O.T. (See 380.05 offset)	3,000.00
410.21 · Office Supplies/Postage	3,000.00
410.22 · Ammunition	1,500.00
410.23 · Uniform Allowance	7,700.00
410.232 · Uniform Allowance - Crossing Gu	1,250.00
410.24 · Fuel Expense	20,000.00
410.25 · Maintenance Equip.-Supplies	2,500.00
410.26 · Minor Equipment	5,000.00
410.32 · Communications	10,250.00
410.354 · Worker's Compensation	57,590.00
410.355 · Worker's Comp.--School Guards	6,510.00
410.37 · Vehicle Maintenance	9,000.00
410.42 · Dues Police Chief	700.00
410.421 · Dues - Police Officers	500.00
410.45 · Animal Control	4,800.00
410.53 · Civil Service Commission	3,000.00
410.74 · Capital Outlay	33,000.00
410.75 · Training - Police Officers	8,000.00
410.751 · Training - Police Chief	1,500.00
410.76 · Computer Expense	5,000.00
<b>Total 410 · Police Services</b>	<u>1,127,701.00</u>
<b>411 · Fire Protection</b>	
411.10 · Physicals-Annual CVFD	2,000.00
411.22 · Operating Supplies	2,500.00
411.23 · Minor Equip. Repair	1,500.00
411.231 · Minor Equip. Purchase	7,800.00
411.24 · Fuel, Oil	3,500.00
411.32 · Communications	10,000.00
411.354 · Worker's Compensation	17,700.00
411.37 · Vehicle Maintenance	9,100.00
411.38 · Hydrant Rental	25,000.00

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411.45 · Equip. Inspection & Testing	7,850.00
411.53 · Annual Contribution	1,000.00
411.70 · Major Equipment	15,600.00
411.75 · Building Fund - Utilities	15,000.00
411.90 · Trf to Major Equipment Fund	37,400.00
<b>Total 411 · Fire Protection</b>	<b>155,950.00</b>
<b>413 · Building Inspection</b>	
413.12 · Salary - Fire Marshal	1,500.00
413.13 · Salary - Ordinance Officer	8,500.00
413.14 · Zoning inspections	5,500.00
413.15 · Training & Education	500.00
413.161 · Social Security	765.00
413.162 · Unemployment Compensation	556.00
413.21 · Office Supplies	800.00
413.32 · Communic/Internet - Ord. Offcr	500.00
413.33 · Travel Exp-Ordin. Officer	0.00
413.354 · Worker's Compensation	53.00
413.47 · Bldg Permit DCED	130.00
414.12 · Bldg Permit-Inspection Fees	6,000.00
414.14 · ZHB - Court Reporter/Sec'y	600.00
414.21 · ZHB Office-Adv-Postage	200.00
414.31 · ZHB Legal Services	2,000.00
414.41 · ZHB Fee Refunds	200.00
414.46 · Recodify Boro Ordinances	2,000.00
414.53 · Contribution-Crafton Plan.Comm.	0.00
<b>Total 413 · Building Inspection</b>	<b>29,804.00</b>
<b>427 · Refuse - Recycling Removal</b>	
427.10 · Garbage Contract	294,140.00
427.12 · Recycling Contract	59,020.00
<b>Total 427 · Refuse - Recycling Removal</b>	<b>353,160.00</b>
<b>430 · Public Works Department</b>	
430.14 · Salaries - Full Time Employees	260,520.00
430.15 · P/W Overtime Pay	10,000.00
430.154 · Health & Accident & STD	2,500.00
430.156 · Hospitalization	84,799.00
430.16 · Wages Part Time	15,000.00
430.161 · Social Security	24,530.00

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430.162 · Unemployment Compensation	5,000.00
430.163 · FSA	2,400.00
430.164 · HRA	4,125.00
430.18 · Wages - Part Time Employees	15,000.00
430.21 · Public Works - Misc. Supplies	2,500.00
430.23 · Uniforms	3,000.00
430.24 · Fuel	15,000.00
430.25 · Repairs - Maintenance	6,000.00
430.26 · Small Tools	2,000.00
430.31 · Engineering Services	15,000.00
430.32 · Communications	2,500.00
430.354 · Worker's Compensation	31,700.00
430.36 · Utilities	7,500.00
430.37 · Vehicle Repairs	10,000.00
430.42 · Seminars	500.00
430.74 · Capital Outlay - minor equip	5,000.00
430.741 · Capital Outlay - truck	18,000.00
430.742 · Pub.Works - Cap. Outlay Equip	10,000.00
432.14 · Salaries Snow Removal	20,000.00
432.22 · Anti-Skid Materials	45,000.00
433.22 · Signs & Posts	5,000.00
433.45 · Signals Maintenance	1,000.00
433.451 · Electricity Signals	3,000.00
434.45 · Street Lighting	93,500.00
435.245 · Stairs and Sidewalks	10,000.00
438.22 · Material Roads Supplies	7,500.00
438.38 · Rental Equipment	2,500.00
<b>Total 430 · Public Works Department</b>	<b>740,074.00</b>
<b>452 · Recreation</b>	
452.01 · Social Security	4,100.00
452.14 · Wages - Pool Personnel	47,600.00
452.15 · Wages - Pool Concess.	10,500.00
452.162 · Unemployment Compensation	2,000.00
452.20 · Pool License, Permit, Training	500.00
452.21 · Supplies	3,000.00
452.22 · Pool Filtration	8,000.00
452.23 · Oper/Supplies, Permits, Training	3,000.00
452.25 · Pool Repairs/Maintenance	5,000.00
452.26 · Pool Minor Equipment	1,500.00



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452.31 · Rec. Comprehens. Plan Services	15,000.00
452.32 · Communications	500.00
452.354 · Worker's Compensation	5,210.00
452.36 · Utilities	12,000.00
452.37 · Pool Bldgs - Rep/Maint	10,000.00
452.371 · Concession - Rep/Maint/Eq	1,000.00
453.14 · Wages - Mini Golf	500.00
453.21 · Supplies - Concession Stand	10,000.00
453.22 · Other - Supplies Golf Course	150.00
453.23 · Sr. Dinner (offset 367.50)	5,000.00
<b>Total 452 · Recreation</b>	<u>144,560.00</u>
454 · Parks & Shade Trees	
454.25 · Maintenance Supplies	1,500.00
454.26 · Minor Equipment	500.00
454.36 · Utilities	3,000.00
454.37 · Maintenance - Repairs Services	3,000.00
454.74 · Capital Purchases-Improvements	5,000.00
454.75 · Park Equip.- Cap.Improvements	500.00
454.76 · Refunds - Park Shelters	50.00
455.22 · Shade Tree Operating Supplies	500.00
455.45 · Tree Maint.- Plantings	9,000.00
455.46 · Boro Gardens	450.00
<b>Total 454 · Parks &amp; Shade Trees</b>	<u>23,500.00</u>
456 · Community Services	
456.54 · Library Contributions	57,000.00
458.22 · Comm Ctr Supplies	200.00
458.55 · Crafton Performing Arts	250.00
458.56 · Borough Tributes	200.00
458.57 · Misc. Contributions	250.00
462.34 · Community Dev/Promotion	0.00
<b>Total 456 · Community Services</b>	<u>57,900.00</u>
471 · Debt Services - Principal	
471.10 · Principal PNC 2005 Loan	186,095.00
<b>Total 471 · Debt Services - Principal</b>	<u>186,095.00</u>
472 · Debt Services - Interest	
472.10 · Interest - PNC 2005 Loan	15,912.00
	<u>15,912.00</u>

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<b>Total 472 · Debt Services - Interest</b>	15,912.00
<b>480 · Insurance</b>	
480.03 · Drug Screening	1,200.00
486.00 · Compreh. Liability/Property Ins	63,000.00
486.81 · Property Loss Claims-Borough	0.00
<b>Total 480 · Insurance</b>	<u>64,200.00</u>
<b>483 · Agency And Trust</b>	
483.001 · Police Pension Contrib.	34,500.00
483.02 · Foreign Fire Relief	36,000.00
483.10 · Police Pension Fund MMO	165,008.00
483.30 · Employee Pension Fund MMO	116,376.00
<b>Total 483 · Agency And Trust</b>	<u>351,884.00</u>
<b>492 · Interfund Operating Transfers</b>	
492.30 · Transf. to Capital Reserve Fund	10,000.00
492.32 · Trf-PW Cap. Reserve Fund	15,000.00
492.33 · Trf-Duncan Property fund	75,000.00
<b>Total 492 · Interfund Operating Transfers</b>	<u>100,000.00</u>
<b>Total Expense</b>	<u>3,946,127.00</u>
<b>Net Income</b>	<u><u>0.00</u></u>

Road Tax Fund  
**2012 BUDGET**  
Adopted 2/14/2012

	<u>Jan 12</u>
<b>Income</b>	
301.10 Road Tax - Current	340,000.00
301.20 Road Tax - Prior	4,500.00
319.01 Road Tax - P & I	4,000.00
<b>Total Income</b>	<u>348,500.00</u>
<b>Expense</b>	
418.00 Labor-Equip Reimb GenFd	30,000.00
419.00 Labor-Equip Reimb Sewer	5,000.00
421.00 Bank Fees	50.00
430.24 Paver Fuel	500.00
430.31 Engineering - Roads	30,000.00
430.74 Cap. Outlay - Equipment	0.00
435.22 Materials - Curbs	10,000.00
437. Equipment Repairs	1,500.00
438.22 Materials - Roads	35,000.00
438.38 Equipment Rental	10,000.00
438.45 Road - Contract Services	15,000.00
439.45 Road Paving Program	160,420.00
471.10 Debt Service - Principal	50,200.00
472.10 Interest - Debt Service	830.00
491.10 Tax Refunds - Current	0.00
<b>Total Expense</b>	<u>348,500.00</u>
<b>Net Income</b>	<u><u>0.00</u></u>

02/17/12  
Cash Basis

Sewer Fund  
2012 BUDGET  
Adopted 2/14/2012

	<u>Jan 12</u>
<b>Income</b>	
341 · Interest on Investment-PLGIT	200.00
364 · A/R - Accts Receivable Deposits	1,547,244.00
380 · Other - Alcosan Billing Reimb.	5,500.00
381 · Reimb. Current Exp	150.00
382 · Misc Income-Grants, Tap-In Fees	0.00
399 · Sinking Fund Carryover	592,200.00
<b>Total Income</b>	<u>2,145,294.00</u>
<b>Expense</b>	
418 · Labor & Equip.- Reimb. Gen Fund	90,000.00
421 · Office Supplies-Postage	3,000.00
425 · Maint/Rep.Materials	129,000.00
430 · Billing Fee - PAWC	15,000.00
431 · Prof. Services - Engineering	147,000.00
432 · Prof. Services - Legal	7,500.00
436 · Alocsan - Qtrly Usage Chgs	580,000.00
437 · Equipment Repairs	4,000.00
438 · Fuel - Sweeper- Trk#108	6,800.00
439 · Water - St Sweeper	1,000.00
442 · Dues - Permits	7,500.00
445 · Vactor charge	9,000.00
446 · Munic. Claim Commission	100.00
470.1 · Principal - Pennvest I	45,267.00
470.2 · Principal - Pennvest II	35,940.00
471.1 · Interest - Pennvest I	17,826.00
471.2 · Interest - Pennvest II	8,361.00
472 · Cap. Improvement	425,000.00
473 · COA Requirements	601,000.00
475 · Cap Equipment Purchases	10,000.00
491 · Refunds	2,000.00
<b>Total Expense</b>	<u>2,145,294.00</u>
<b>Net Income</b>	<u><u>0.00</u></u>